

Secretary of State

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Administration	2,322,700	2,002,700	2,125,400	2,480,100	2,440,600	2,451,700
Commission on Uniform Laws	28,600	23,100	30,000	35,400	35,400	35,400
Total:	2,351,300	2,025,800	2,155,400	2,515,500	2,476,000	2,487,100
BY FUND SOURCE						
General	2,351,300	2,025,800	2,099,100	2,515,500	2,009,200	2,020,300
Dedicated	0	0	56,300	0	466,800	466,800
Total:	2,351,300	2,025,800	2,155,400	2,515,500	2,476,000	2,487,100
Percent Change:		(13.8%)	6.4%	16.7%	14.9%	15.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,678,500	1,567,000	1,782,400	1,725,100	1,693,700	1,704,800
Operating Expenditures	607,800	385,300	373,000	672,300	672,300	672,300
Capital Outlay	5,000	14,500	0	118,100	110,000	110,000
Trustee/Benefit	60,000	59,000	0	0	0	0
Total:	2,351,300	2,025,800	2,155,400	2,515,500	2,476,000	2,487,100
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00	31.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 31.00 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Idaho Code §73-219.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	31.00	2,069,500	56,300	0	2,125,800
One-time 1% Salary Increase H395	0.00	13,700	0	0	13,700
Omnibus CEC Supplemental S1263	0.00	15,900	0	0	15,900
FY 2006 Total Appropriation	31.00	2,099,100	56,300	0	2,155,400
Removal of One-Time Expenditures	0.00	(90,100)	(56,300)	0	(146,400)
FY 2007 Base	31.00	2,009,000	0	0	2,009,000
Benefit Costs Including H844	0.00	(25,000)	0	0	(25,000)
Inflationary Adjustments	0.00	5,200	0	0	5,200
Replacement Items	0.00	0	110,000	0	110,000
Statewide Cost Allocation	0.00	3,700	0	0	3,700
Change in Employee Compensation H844	0.00	25,400	0	0	25,400
Nondiscretionary Adjustments	0.00	0	6,800	0	6,800
FY 2007 Program Maintenance	31.00	2,018,300	116,800	0	2,135,100
Line Items	0.00	2,000	350,000	0	352,000
FY 2007 Total	31.00	2,020,300	466,800	0	2,487,100
% Chg from FY 2006 Orig Approp.	0.0%	(2.4%)	729.1%		17.0%
% Chg from FY 2006 Total Approp.	0.0%	(3.8%)	729.1%		15.4%

I. Secretary of State: Administration

STARS Number & Budget Unit: 130 SSAA, 130 SSAF(Cont)

Bill Number & Chapter: H844 (Ch.375), H861 (Ch.430), S1263 (Ch.1), S1447 (Ch.276)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the legislature and the governor, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners. [Statutory Authority: Idaho Code §67-901 et seq.]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,322,700	2,002,700	2,069,100	2,480,100	1,980,600	1,991,700
Dedicated	0	0	56,300	0	460,000	460,000
Total:	2,322,700	2,002,700	2,125,400	2,480,100	2,440,600	2,451,700
Percent Change:		(13.8%)	6.1%	16.7%	14.8%	15.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,678,500	1,567,000	1,782,400	1,725,100	1,693,700	1,704,800
Operating Expenditures	579,200	362,200	343,000	636,900	636,900	636,900
Capital Outlay	5,000	14,500	0	118,100	110,000	110,000
Trustee/Benefit	60,000	59,000	0	0	0	0
Total:	2,322,700	2,002,700	2,125,400	2,480,100	2,440,600	2,451,700
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00	31.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	31.00	2,039,500	56,300	0	2,095,800	
One-time 1% Salary Increase H395	0.00	13,700	0	0	13,700	
Omnibus CEC Supplemental S1263	0.00	15,900	0	0	15,900	
FY 2006 Total Appropriation	31.00	2,069,100	56,300	0	2,125,400	
Removal of One-Time Expenditures	0.00	(88,700)	(56,300)	0	(145,000)	
FY 2007 Base	31.00	1,980,400	0	0	1,980,400	
Benefit Costs Including H844	0.00	(25,000)	0	0	(25,000)	
Inflationary Adjustments	0.00	5,200	0	0	5,200	
Replacement Items	0.00	0	110,000	0	110,000	
Statewide Cost Allocation	0.00	3,700	0	0	3,700	
Change in Employee Compensation H844	0.00	25,400	0	0	25,400	
FY 2007 Maintenance (MCO)	31.00	1,989,700	110,000	0	2,099,700	
1. Election Costs	0.00	0	350,000	0	350,000	
2. Trailer Appropriation for HB 865	0.00	2,000	0	0	2,000	
FY 2007 Total Appropriation	31.00	1,991,700	460,000	0	2,451,700	
% Change From FY 2006 Original Approp.	0.0%	(2.3%)	717.1%		17.0%	
% Change From FY 2006 Total Approp.	0.0%	(3.7%)	717.1%		15.4%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included five scanner/printers, four database servers, and 29 monitors. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget included one line item for costs associated with the 2006 election. Costs include printing and mailing of initiatives, referendums, and advertising for constitutional amendments. This budget also included \$2,000 in funding for the Secretary of State's salary increase pursuant to House Bill 865. The funding represents one-half of fiscal year 2007 since the legislation takes effect midway through the fiscal year.

OTHER LEGISLATION: House Bill 865 increased the salaries of state elected official's by 4% per annum, effective January 2007; and then again by 3% per annum on the first Monday in January 2008, 2009, and 2010.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,704,800	286,900	0	0	0	1,991,700
OT D 0150-01 Economic Recovery	0.00	0	350,000	110,000	0	0	460,000
Totals:	31.00	1,704,800	636,900	110,000	0	0	2,451,700

II. Secretary of State: Commission on Uniform Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: S1447 (Ch.276)

PROGRAM DESCRIPTION: Idaho Code §67-1701 et seq. establishes the commission, composed of four members appointed by the governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

PROGRAM SUMMARY:		FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp	
BY FUND SOURCE								
General		28,600	23,100	30,000	35,400	28,600	28,600	
Dedicated		0	0	0	0	6,800	6,800	
Total:		28,600	23,100	30,000	35,400	35,400	35,400	
Percent Change:			(19.2%)	29.9%	18.0%	18.0%	18.0%	
BY EXPENDITURE CLASSIFICATION								
Operating Expenditures		28,600	23,100	30,000	35,400	35,400	35,400	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2006 Original Appropriation		0.00	30,000	0	0	30,000		
Removal of One-Time Expenditures		0.00	(1,400)	0	0	(1,400)		
FY 2007 Base		0.00	28,600	0	0	28,600		
Commissioner Travel to National Conf.		0.00	0	6,800	0	6,800		
FY 2007 Total Appropriation		0.00	28,600	6,800	0	35,400		
% Change From FY 2006 Original Approp.			(4.7%)			18.0%		
% Change From FY 2006 Total Approp.								
FY 2007 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	0	28,600	0	0	0	28,600
OT D 0150-01 Economic Recovery		0.00	0	6,800	0	0	0	6,800
Totals:		0.00	0	35,400	0	0	0	35,400